

INFORMATION TECHNOLOGY DIVISION
SERVICE CATALOG - STATEWIDE CHARGEBACK
FY2013 RATE CALCULATION

Monday, December 03, 2012

UNIFIED_COMMUNICATIONS

ENTERPRISE MESSAGING

2 Direct Dedicated Resources

2A Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)

DESCRIPTION				COST	FTE	
Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)-ENTERPRISE MESSAGING				\$282,464	3.15	
Total:	2A	Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)		\$282,464		

2B Hardware / Software / Contracts (UU, LL , etc)

DESCRIPTION				COST	FTE	
- CBE Technologies-IBM Systems Storage EXP3000 for X3650 Servers for Mmail Exchange 2007 Upgrade- -				\$406		
- Dell Software-Faxcom (Biscom) SW for MassMail Servers- -				\$9,806		
- Dell Software-LYNC SVR software for LYNC implementation - -				\$31,706		
- Dell Software-Microsoft Premier Support #001119887 (new 1-yr. agreement w/ 2 optional years).- -				\$98,317	0.00	
- Dell Software-MS Enterprise Agreement - Agreement #01E65727 - Enrollment #7664274 (FY13 includes true-ups purchased in FY12)- -				\$409,880		
- Dell Software-SQLSVRENT for IM OS- -				\$30,218	0.00	
- Dell Software-Sym enterprise eVault e-discovery- -				\$7,000		
- Dell Software-Sym Evault for MassMail Archive (In Fy08, pre-pay for 3 yr coverage)- -				\$6,254	0.00	

- EMC Corporation-EMC PowerPath- -							\$43,221		
Depreciation - ENTERPRISE MESSAGING-ENTERPRISE MESSAGING							\$453,202		
Other Costs, Re-classifications, Adjustments-ENTERPRISE MESSAGING							\$1,000		
Total:	2B	Hardware / Software / Contracts (UU, LL , etc)						\$1,091,009	
Total:	2	Direct Dedicated Resources					\$1,373,473	3.15	

3	Indirect Costs					
3A	Allocated Shared Resources					

DESCRIPTION				COST		
Allocated Shared Resources-ENTERPRISE MESSAGING				\$19,987		
Total:	3A	Allocated Shared Resources		\$19,987		

Total:	3	Indirect Costs			\$19,987	
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4	Indirect Costs					
4A	Shared ITD Data Center Services					

DESCRIPTION		RATECODE	RATE	UNITS	COST	
DATA - Data Backup and Recovery --		SG100	\$0.2275	42,336.0000	\$9,631	
DATA - Platinum (Symmetrix)--		SF0K0	\$0.0640	813,950.0000	\$52,093	
DATA - Silver (Clarion Auto-Tier FC, SATA)--		SF0C0	\$0.0170	127,750.0000	\$2,172	
HOSTING - Shared VMWare Platform Support*--		SV350	\$160.0000	108.0000	\$17,280	

HOSTING - Windows OS Support--		SV210	\$203.0000	108.0000	\$21,924		
Security - Magnet Security Protection Port Charge--		SU060	\$201.0000	1,776.0000	\$356,976		
UNIFIED_COMMUNICATIONS - Data Center Network Connecton Port Charge--		SJ1S0	\$472.0000	1,776.0000	\$838,272		
Total:	4A	Shared ITD Data Center Services			\$1,298,348		

Total:	4	Indirect Costs			\$1,298,348		
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5

Allocated Costs

5A	Allocated Costs Not Specific to Service						
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DESCRIPTION					COST		
Allocated Costs Not Specific to Service-ENTERPRISE MESSAGING					\$264,703		

Total:	5A	Allocated Costs Not Specific to Service			\$264,703		
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Total:	5	Allocated Costs			\$264,703		
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6

Management Adjustments

6A	Management Adjustments						
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DESCRIPTION					COST		
Management Adjustments-ENTERPRISE MESSAGING					(\$774,000)		

Total:	6A	Management Adjustments			(\$774,000)		
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Total:	6	Management Adjustments			(\$774,000)		
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MASSMAIL		ENTERPRISE MESSAGING			\$2,182,512	3.15	
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7	Rates Pertaining to this Service				
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7A	Rates Pertaining to this Service			
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SERVICE OFFERING / TITLE / BILLABLE UNIT		RATECODE	RATE	PLANNED UNITS			COST
UNIFIED_COMMUNICATIONS - Mail Boxes under 500MB--Each Mail Box / Month		SW040	\$5.3800	405,930.0000			\$2,182,512

Total:	7A	Rates Pertaining to this Service			
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Total:	7	Rates Pertaining to this Service					\$2,182,512
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MASSMAIL	ENTERPRISE MESSAGING				
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Grand Total:

\$2,182,512	3.15	\$2,182,512
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